

0552 - Northwest Technical Institute

Interim Progress Report for the reporting period July 1, 2003 - December 31, 2003

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

A. The Bush Administration has requested deep cuts to the Carl D. Perkins Vocational and Technical Education Act. The latest proposed cut would amount to 25% of current funding.

B. NTI administration expects budget constraints at the State level due to legislation dealing with public school funding issues.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

Northwest Technical Institute has allocated \$107,843 from General Improvement Funds for the purchase of industrial training equipment in a partnership training program with SynergyTech, which is a consortium of over 20 industries in Northwest Arkansas, formally organized as Northwest Arkansas Industries for Education. This purchase is in response to the specific training needs of the consortium and will also be used for training in NTI's Business & Industry training classes.

3. Discuss significant factors internal and external to the agency affecting agency performance.

Northwest Technical Institute began this FY2004, after suffering budget cuts that carried over from FY2003, with approximately \$100,000 in unfunded state mandates further restricting our ability to adequately fund existing programs. As a result, two employees were laid off and three were reduced to half time during the first semester. However, due to salary savings via resignations and retirements, we have been able to reinstate the half time positions to full time for the last half of this FY2004.

4. Provide comments on the usefulness and reliability of performance measures.

The performance measures are helpful to the NTI administration and Board of Directors as management tools to enhance accountability reports. The measures are reliable since only actual numbers of students and instructional hours are tabulated. Estimates are not used.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

Program 1: Education & Training

Goal 1: Provide an established and approved curriculum for vocational and technical training leading to a diploma or certificate, which prepares graduates for immediate employment and/or employed workers with upgraded skills.

Objective 1: Offer technical and career training, workforce education, and adult basic education based upon student choice and workforce needs.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Total number of student semester credit hours of education/training completed.	9,739	6,295	
2	Total number of non-credit clock hours of education/training completed. (Business/Industry training, apprenticeship, extension classes, etc.) These clock hours do not apply to a diploma or degree.	130,108	78,668	
3	Percentage of placement of full-time graduates (students placed in a job related to their training or enrolled in further training).	78%	86%	
4	Adult Education	Maintain E&E Rating	High E&E Rating	

Comments on performance matters related to Objective 1:

Program 2: Administration & Support

Goal 1: Provide essential elements of administration and support to assure the effectiveness of the education and training plan.

Objective 1: Identify and provide the administrative and program support, the student services, and adequate plant and facilities for the successful implementation of the education and training plan.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percent of agency staff and budget in the Administrative & Support Program compared to total agency positions and budget.	28%	24.54%	
2	Number of prior year audit findings repeated in subsequent audits. With the exception of the usual "Segregation of Duties" finding which is common to most agencies.	None	None	

Comments on performance matters related to Objective 1: